

# MAYOR'S OFFICE

THE MAYOR'S OFFICE SUPPORTS THE TOP ELECTED OFFICIAL OF THE CITY OF ALBUQUERQUE. THE MAYOR IS THE ELECTED CHIEF EXECUTIVE AND CEREMONIAL HEAD OF THE CITY PURSUANT TO THE CITY CHARTER. THE OFFICE IS COMPRISED OF SUPPORT STAFF AND CONSTITUENT SERVICES THAT KEEP THE MAYOR IN TOUCH WITH RESIDENTS OF ALBUQUERQUE.

## MISSION STATEMENT

The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000S)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Personnel	616	585	656	590	428	(162)
Operating	65	54	68	70	67	(3)
Capital	0	0	0	4	0	(4)
Transfers	5	6	13	13	9	(4)
Grants	0	0	0	0	0	0
<b>TOTAL</b>	<b>686</b>	<b>645</b>	<b>737</b>	<b>677</b>	<b>504</b>	<b>(173)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>0</b>

## BUDGET HIGHLIGHTS

The Mayor's Office deleted a vacant position as part of the FY/02 reduction plan. The FY/03 Budget for the Mayor's Office is a maintenance-of-effort budget that continues to support the Mayor's commitment to be responsive to concerns from the public through a staff of constituent service representatives. Overall personnel costs for the Office are substantially lower than those budgeted in FY/02. Council cut \$100 thousand from the Mayor's budget that will have to be made up with vacancies or savings elsewhere.

(\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL8: ORGANIZATIONAL EXCELLENCE</b>						
<u>GENERAL FUND - 110</u>						
Mayor's Office	686	645	737	677	504	(173)
<b>Total General Fund - 110</b>	<b>686</b>	<b>645</b>	<b>737</b>	<b>677</b>	<b>504</b>	<b>(173)</b>
<b>TOTAL - GOAL 8</b>	<b>686</b>	<b>645</b>	<b>737</b>	<b>677</b>	<b>504</b>	<b>(173)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>686</b>	<b>645</b>	<b>737</b>	<b>677</b>	<b>504</b>	<b>(173)</b>